

**City Manager -
Office of
Economic Development**
Paul Krutko, Director

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Foster business growth, job creation, and a strong revenue base to meet the needs of our diverse community

City Service Areas

**Economic & Neighborhood Development
Recreation and Cultural Services**

Core Services

Arts and Cultural Development

To develop and manage resources that support and build diverse cultural organizations and the arts

**Business/Job Attraction, Retention, Expansion and
Creation**

Promote business by providing assistance, information, access to services, and development permit facilitation

Outdoor Special Events

To coordinate, support and produce outdoor special events on public and private property

Workforce Development

Assist businesses in hiring a quality workforce through assessment, supportive services, and employability skills training

Strategic Support: Administrative Support

City Manager - Office of Economic Development

Department Budget Summary

	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Arts and Cultural Development*	N/A	N/A	\$ 2,130,813	\$ 2,253,027	N/A
Business/Job Attraction, Retention, Expansion and Creation	182,286	1,707,431	1,605,616	2,127,237	24.6%
Outdoor Special Events*	N/A	N/A	711,753	711,753	N/A
Workforce Development	1,112,282	2,299,507	2,046,462	2,046,462	(11.0%)
Strategic Support	1,918,231	512,134	779,324	779,324	52.2%
Total	\$ 3,212,799	\$ 4,519,072	\$ 7,273,968	\$ 7,917,803	75.2%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 2,512,713	\$ 3,738,267	\$ 5,736,146	\$ 6,103,568	63.3%
Overtime	199	-	14,000	14,000	N/A
Subtotal	\$ 2,512,912	\$ 3,738,267	\$ 5,750,146	\$ 6,117,568	63.6%
Non-Personal/Equipment	699,887	780,805	1,523,822	1,800,235	130.6%
Total	\$ 3,212,799	\$ 4,519,072	\$ 7,273,968	\$ 7,917,803	75.2%
Dollars by Fund					
General Fund	\$ 1,918,716	\$ 1,908,319	\$ 4,186,836	\$ 4,720,908	147.4%
Development Enhancement	181,801	170,712	170,007	170,007	(0.4%)
Transient Occupancy Tax	N/A	N/A	-	109,763	N/A
Workforce Investment Act	1,112,282	2,440,041	2,521,742	2,521,742	3.3%
Capital Funds	-	-	395,383	395,383	N/A
Total	\$ 3,212,799	\$ 4,519,072	\$ 7,273,968	\$ 7,917,803	75.2%
Authorized Positions	39.00	37.00	54.00	58.50	58.1%

* Prior to 2005-2006, the Arts and Cultural Development and Outdoor Special Events core services appeared in the Conventions, Arts and Entertainment Department.

City Manager - Office of Economic Development

Budget Reconciliation

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2004-2005):	37.00	4,519,072	1,908,319
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Baytrade		(60,000)	(60,000)
One-time Prior Year Expenditures Subtotal:	0.00	(60,000)	(60,000)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes		94,679	13,683
• Annualization of 2004-2005 budget changes		(11,561)	(11,561)
• Transfer of Office of Cultural Affairs staff	17.00	1,928,762	1,533,379
• Transfer of Office of Cultural Affairs Non-Personal/Equipment		913,804	913,804
• Rent Adjustment		(115,003)	(115,003)
• Community Based Organizations COLA increase		4,215	4,215
Technical Adjustments Subtotal:	17.00	2,814,896	2,338,517
2005-2006 Forecast Base Budget:	54.00	7,273,968	4,186,836
<hr/> Investment/Budget Proposals Approved <hr/>			
Arts and Cultural Development			
<i>Recreation & Cultural Services CSA</i>			
- Arts Program Administrative Staffing	0.50	(27,152)	(27,152)
- Arts Grants Administrative Support		0	(109,763)
- Rebudget: Arts Grants Support		149,366	149,366
Arts and Cultural Development Subtotal:	0.50	122,214	12,451
Business/Job Attraction, Retention, Expansion and Creation			
<i>Economic & Neighborhood Development CSA</i>			
- Economic Development Programs Augmentation	4.00	500,000	500,000
- Community Based Organizations Funding Reduction		(23,379)	(23,379)
- Small Business Ambassador Program		0	0
- Rebudget: Baytrade		45,000	45,000
Business/Job Attract., Reten., Expan. and Creat. Subtotal:	4.00	521,621	521,621
Total Investment/Budget Proposals Approved	4.50	643,835	534,072
2005-2006 Adopted Budget Total	58.50	7,917,803	4,720,908

City Manager - Office of Economic Development

Departmental Position Detail

Position	2004-2005 Adopted	2005-2006 Adopted	Change
Account Clerk	1.00	1.00	-
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Analyst II	9.00	10.50	1.50
Art Program Coordinator	0.00	3.00	3.00
Section Manager	0.00	3.00	3.00
Assistant Director, Economic Development	1.00	1.00	-
Community Coordinator	3.00	3.00	-
Community Services Supervisor	4.00	4.00	-
Deputy Director	1.00	1.00	-
Director, Economic Development	1.00	1.00	-
Division Manager	1.00	2.00	1.00
Events Coordinator	0.00	1.00	1.00
Economic Development Officer	5.00	8.00	3.00
Manager of Corporate Outreach	1.00	1.00	-
Senior Account Clerk	1.00	1.00	-
Senior Accountant	1.00	1.00	-
Senior Art Program Coordinator	0.00	5.00	5.00
Senior Analyst	0.00	1.00	1.00
Senior Events Coordinator	0.00	2.00	2.00
Senior Office Specialist	5.00	6.00	1.00
Staff Technician	1.00	1.00	-
Total Positions	37.00	58.50	21.50